

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	764,363,700	864,530,700	13.1	870,412,900	0.7
PR-F	2,589,900	2,629,600	1.5	2,589,900	-1.5
PR-O	92,091,100	95,904,500	4.1	97,318,500	1.5
PR-S	50,554,500	50,560,100	0.0	52,439,000	3.7
SEG-O	511,600	386,300	-24.5	387,200	0.2
TOTAL	910,110,800	1,014,011,200	11.4	1,023,147,500	0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	8,028.50	9,372.70	1,344.20	9,564.10	191.40
PR-F	2.00	0.00	-2.00	0.00	0.00
PR-O	1,231.25	1,189.50	-41.75	1,189.50	0.00
PR-S	222.90	228.90	6.00	228.90	0.00
SEG-O	4.00	4.00	0.00	4.00	0.00
TOTAL	9,488.65	10,795.10	1,306.45	10,986.50	191.40

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The Parole Commission is a statutory commission created in the department. The department's programs are administered by the following five divisions: Adult Institutions, Community Corrections, Juvenile Corrections, Program Planning and Movement, and Management Services.

The department manages thirteen correctional institutions and out-of-state prison contracts and provides health services, education and employment training for incarcerated adults; administers the probation and parole program and the Wisconsin Correctional Center System, which encompasses seventeen minimum-security correctional centers located throughout the state; administers four juvenile correctional facilities and community programs for delinquent youth, the Community Youth and Family Aids Program, which offers counties financial incentives to divert juveniles from state institutions and into less restrictive community rehabilitation programs and the Aftercare program, which offers a wide range of social, educational and employment assistance; and administers a comprehensive system for offender programming, assigns inmate security levels, directs the placement and movement of offenders throughout the system, administers the monitoring center for adults, juveniles and counties, and provides victim advocacy services.

In addition, the Parole Commission is a statutory commission created in the department that is responsible for granting paroles for prisoners who have committed felonies.

MISSION

The department protects the public by: securely confining offenders; supervising offenders in the community; attacking the root causes of criminal behavior; partnering with other private and public agencies for coordinated and integrated corrections programs; and promoting progressive correctional policy by providing proactive leadership on corrections issues.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Adult Correctional Services

Goal: Promote community safety through effective, humane custody and supervision of offenders.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for offender participation in program and work, to promote positive lifestyle changes and law-abiding behaviors.

Goal: Develop meaningful evaluation and accountability processes for effective management of resources.

Goal: Assist in the recovery of victims of crime by providing information and opportunities to participate in the correctional system.

Goal: Build, maintain and empower a diverse, competent and professional work force.

Goal: Promote department relationships, credibility, understanding and involvement with the community.

Goal: Research, develop and utilize technological innovations to ensure effective and efficient decision-making by the department.

Goal: Build a mutually supported criminal justice relationship among federal, state, county, and community law enforcement and corrections agencies.

Goal: Provide accountability to taxpayers through efficient, effective and innovative management of resources.

PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Cap out-of-state placement in contracted facilities, at the total number in effect on June 30, 2000, and reduce that number by ten percent each fiscal year.	5,013	5,013	4,512	4,061
1.	Increase the combined number of inmates by ten percent in FY02 and FY03, in the combined following programs: adult basic education, vocational certified programs, and vocational noncertified programs.	3,520	3,520	3,872	4,259
1.	Increase the number of successful completions of GED/HSED programs by offenders in the program by ten percent in FY02 and FY03.	1,042	1,042	1,146	1,261
1.	Decrease the percentage of inmates on the waiting list for AODA programming by five percent in FY02 and FY03.	14.8%	14.8%	14.1%	13.4%

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

ADULT INSTITUTIONS

1. Highview
2. New Lisbon
3. Taycheedah Segregation, Mental Health and Housing Units
4. Stanley
5. Oshkosh Segregation Building
6. Population Management
7. Attrition Officers
8. Expand Agricultural Farm Program
9. Dodge Transport Unit
10. Oakhill Funding for Treatment Plant
11. New Lisbon Funding for Treatment Plant
12. Computer Recycling
13. Contract Beds
14. Variable Nonfood Health
15. Nonstandard Budget Adjustments
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17. Institution Overtime Reduction
18. Prairie du Chien Kitchen

CORRECTIONAL HEALTH CARE

19. Health Staff
20. Dialysis Unit
21. Physician Coverage
22. 24-Hour Health Care Coverage
23. Defibrillator and CPR Training
24. Medical Paroles
25. Independent Review of Inmate Deaths

COMMUNITY CORRECTIONS

26. Regional Probation and Parole Holds
27. Inmate Workhouses
28. Inmate Room and Board
29. Correctional Center Officers
30. Purchase of Services
31. Milwaukee Drug Court Project
32. Parole Commission Staff

JUVENILE CORRECTIONS

33. Serious Juvenile Offender Program
34. Juvenile Correctional Institution Populations
35. Alternate Care Program
36. Eliminate Youth Leadership Training Center
37. Mendota Juvenile Treatment Center
38. TEACH

39. Medical Copayment
40. Southern Oaks Girls School: Sunset House
41. Licensing and Training
42. Transfer Youth Diversion Program to Office of Justice Assistance

MANAGEMENT SERVICES

43. Information Technology Equipment Replacement
44. Bureau of Technology Management Staff
45. Integrated Corrections System
46. Full Funding of T-1 Lines
47. Division of Management Services Staff for Increased Populations
48. Enhanced Recruitment Efforts
49. Sex Offender Registry Caseload Management
50. Realignment
51. Lapse
52. Appropriation for Operations and Maintenance
53. Program Revenue Reestimate
54. Fuel and Utility Reestimate
55. Debt Service Reestimate
56. Budget Efficiency Measures
57. Standard Budget Adjustments

ITEMS NOT APPROVED

58. Section 13.10 Approvals
59. Redgranite Education and Computer Recycling
60. Health Services Orientation
61. Shared Human Resources System Costs
62. Supervising Officers
63. Jackson Correctional Institution Storekeeper
64. Institution Complaint Examiners
65. Hepatitis C Testing and Treatment
66. Medical Records Staff
67. Dental Coverage
68. Oshkosh Braille Education Project
69. Division of Adult Institutions Office Manager
70. Prairie du Chien and Racine Youthful Offender Facility Vehicle Purchase
71. Institution Records Office Staff
72. Monitoring Center Overtime Reduction
73. Create Chapter 980 Risk Assessment Unit
74. Program Review Committee Overtime Reduction

ITEMS NOT APPROVED (CONTINUED)

75. Expand Institution AODA and Cognitive Intervention Programs
76. Correctional Center Work Programs
77. Field Supervisors
78. Correctional Center Business Office Staff
79. Fox Lake Housing Units
80. Corrections Complaint Examiner
81. Office of Detention Facilities Position
82. Contracted Community Coaches
83. Interstate Compact for Juveniles Program Staff
84. Juvenile Court Intake Worker Training
85. Youth Counselor Advanced Shift Coverage
86. National School Lunch and Breakfast Program
87. Ethan Allen School Gatehouse
88. Southern Oaks Girls School: Mental Health Unit

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED		GOVERNOR'S		
		BASE FY01	AGENCY REQUEST		RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$711,383.5	\$764,363.7	\$869,255.6	\$894,417.2	\$864,530.7	\$870,412.9
State Operations	605,436.6	654,099.4	754,313.7	779,221.6	749,253.4	754,632.5
Local Assistance	88,760.3	91,504.3	91,504.3	91,504.3	91,504.3	91,504.3
Aids to Ind. & Org.	17,186.6	18,760.0	23,437.6	23,691.3	23,773.0	24,276.1
FEDERAL REVENUE (1)	589.6	2,589.9	2,629.6	2,589.9	2,629.6	2,589.9
State Operations	589.6	2,589.9	2,629.6	2,589.9	2,629.6	2,589.9
PROGRAM REVENUE (2)	141,449.8	142,645.6	146,824.4	149,186.8	146,464.6	149,757.5
State Operations	125,904.0	125,346.8	130,030.3	131,574.3	129,670.5	132,145.0
Local Assistance	2,559.0	2,449.2	2,449.2	2,449.2	2,449.2	2,449.2
Aids to Ind. & Org.	12,986.8	14,849.6	14,344.9	15,163.3	14,344.9	15,163.3
SEGREGATED REVENUE (3)	374.8	511.6			386.3	387.2
State Operations	374.8	511.6			386.3	387.2
TOTALS-ANNUAL	853,797.7	910,110.8	1,018,709.6	1,046,193.9	1,014,011.2	1,023,147.5
State Operations	732,305.0	782,547.7	886,973.6	913,385.8	881,939.8	889,754.6
Local Assistance	91,319.3	93,953.5	93,953.5	93,953.5	93,953.5	93,953.5
Aids to Ind. & Org.	30,173.4	33,609.6	37,782.5	38,854.6	38,117.9	39,439.4

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED		GOVERNOR'S		
	BASE FY01	AGENCY REQUEST		RECOMMENDATION	
		FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	8,028.50	9,174.89	9,240.14	9,372.70	9,564.10
FEDERAL REVENUE (1)	2.00				
PROGRAM REVENUE (2)	1,454.15	1,445.15	1,445.15	1,418.40	1,418.40
SEGREGATED REVENUE (3)	4.00			4.00	4.00
TOTALS-ANNUAL	9,488.65	10,620.04	10,685.29	10,795.10	10,986.50

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Adult correctional services	\$664,530.4	\$713,603.3	\$812,979.1	\$839,432.5	\$810,483.8	\$818,208.5
2. Parole program	788.2	761.8	1,154.9	1,185.9	1,154.8	1,185.8
3. Juvenile correctional services	188,479.1	195,745.7	204,575.6	205,575.5	202,372.6	203,753.2
TOTALS	853,797.7	910,110.8	1,018,709.6	1,046,193.9	1,014,011.2	1,023,147.5

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Adult correctional services	8,217.20	9,361.34	9,426.59	9,575.90	9,767.30
2. Parole program	12.00	18.00	18.00	18.00	18.00
3. Juvenile correctional services	1,259.45	1,240.70	1,240.70	1,201.20	1,201.20
TOTALS	9,488.65	10,620.04	10,685.29	10,795.10	10,986.50

(4) All positions are State Operations unless otherwise specified

ADULT INSTITUTIONS

1. Highview

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,503,900	225.75	11,410,300	225.75	5,028,200	217.00	11,053,300	217.00
TOTAL	8,503,900	225.75	11,410,300	225.75	5,028,200	217.00	11,053,300	217.00

The Governor recommends providing funding and position authority to operate the 300-bed Highview Correctional Facility for inmates over the age of 50 with special health care needs, scheduled for a July 2002 opening.

2. New Lisbon

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	7,475,300	300.00	15,875,000	300.00	3,608,300	234.14	14,765,000	277.00
PR-S	62,900	3.00	145,100	3.00	27,400	3.00	145,000	3.00
TOTAL	7,538,200	303.00	16,020,100	303.00	3,635,700	237.14	14,910,000	280.00

The Governor recommends providing funding and position authority to operate the 750-bed New Lisbon Correctional Institution with a special focus on inmates with developmental disabilities or mental health issues, scheduled for a July 2002 opening.

3. Taycheedah Segregation, Mental Health and Housing Units

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,817,600	73.75	3,613,500	73.75	2,364,800	61.00	2,995,700	61.00
TOTAL	2,817,600	73.75	3,613,500	73.75	2,364,800	61.00	2,995,700	61.00

The Governor recommends providing funding and position authority to operate a 64-bed segregation unit, a 64-bed mental health unit and a 125-cell housing unit at Taycheedah Correctional Institution. The units are scheduled to open in January 2002.

4. Stanley

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	20,593,700	337.21	22,875,200	397.00
PR-S	0	0.00	0	0.00	21,300	3.00	155,500	3.00
TOTAL	0	0.00	0	0.00	20,615,000	340.21	23,030,700	400.00

The Governor recommends providing funding and position authority for the Stanley Correctional Institution, assuming purchase of the facility in December 2001 and a July 2002 opening.

5. Oshkosh Segregation Building

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	361,600	15.00	636,800	15.00	260,400	10.00	440,500	10.00
TOTAL	361,600	15.00	636,800	15.00	260,400	10.00	440,500	10.00

The Governor recommends providing funding and position authority to operate a 50-bed segregation unit expansion at Oshkosh Correctional Institution. The unit is scheduled to open in March 2002. This expansion will double the number of segregation beds at the prison.

6. Population Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,363,900	77.58	8,375,400	153.08
TOTAL	0	0.00	0	0.00	3,363,900	77.58	8,375,400	153.08

The Governor recommends providing staff and funding to facilitate the return of inmates from out-of-state contract beds and providing additional staff for community supervision of offenders. This funding will also provide additional probation and parole agents and support staff for community supervision of offenders and additional security, classification, support and health staff at Dodge and Racine Correctional Institutions.

7. Attrition Officers

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	241,500	0.00	241,500	0.00	241,500	0.00	241,500	0.00
TOTAL	241,500	0.00	241,500	0.00	241,500	0.00	241,500	0.00

The Governor recommends providing penalty assessment funding in each year for preservice training for officers needed as the result of turnover.

8. Expand Agricultural Farm Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	31,900	1.00	48,300	1.00	0	0.00	0	0.00
PR-S	273,900	0.00	502,400	0.00	305,800	1.00	550,700	1.00
TOTAL	305,800	1.00	550,700	1.00	305,800	1.00	550,700	1.00

The Governor recommends providing funding and increased expenditure authority to expand the dairy herd by 150 cows and to provide additional inmate work slots.

9. Dodge Transport Unit

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	800,000	6.50	699,100	9.00	0	0.00	913,000	6.25
TOTAL	800,000	6.50	699,100	9.00	0	0.00	913,000	6.25

The Governor recommends providing funding and position authority for additional transportation services at Dodge Correctional Institution to transfer inmates to new correctional facilities opening during the 2001-03 biennium.

10. Oakhill Funding for Treatment Plant

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	870,000	0.00	0	0.00	870,000	0.00	0	0.00
TOTAL	870,000	0.00	0	0.00	870,000	0.00	0	0.00

The Governor recommends providing funding for a one-time payment to the Village of Oregon for upgrades to the sewage treatment plant. The costs are based on projected usage by the Oakhill Correctional Institution. Funding would be placed in unallotted reserve pending final determination of the amount owed.

11. New Lisbon Funding for Treatment Plant

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	150,000	0.00	535,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	535,000	0.00

The Governor recommends providing funding for a one-time payment to the City of New Lisbon for a sewage treatment plant. The costs are based on projected usage by New Lisbon Correctional Institution. Funding would be placed in unallotted reserve pending final determination of the amount owed.

12. Computer Recycling

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	383,500	4.00	384,400	4.00	0	0.00	0	0.00
SEG-O	-240,500	0.00	-241,600	0.00	145,800	4.00	145,600	4.00
TOTAL	143,000	4.00	142,800	4.00	145,800	4.00	145,600	4.00

The Governor recommends providing \$386,300 in FY02 and \$387,200 in FY03 and 4.0 FTE in each year to continue the computer recycling program (see Department of Natural Resources, Item #3). Funding would be allocated from the recycling fund.

13. Contract Beds

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-5,484,400	0.00	-9,989,100	0.00	-32,232,800	0.00	-69,472,400	0.00
TOTAL	-5,484,400	0.00	-9,989,100	0.00	-32,232,800	0.00	-69,472,400	0.00

The Governor recommends providing reduced funding for contract beds for adult offenders to reflect a reduction in the use of out-of-state contract beds in each year.

14. Variable Nonfood Health

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	7,345,900	0.00	9,319,600	0.00	7,460,000	0.00	8,758,200	0.00
PR-O	641,300	0.00	716,300	0.00	641,300	0.00	716,300	0.00
TOTAL	7,987,200	0.00	10,035,900	0.00	8,101,300	0.00	9,474,500	0.00

The Governor recommends providing funding for increases in the cost of health care services due to inflation and population increases. These health care costs include drugs, hospital services and contract medical staff.

15. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	134,300	0.00	4,232,900	0.00	-270,500	0.00	3,475,200	0.00
PR-O	-26,500	0.00	54,700	0.00	-26,500	0.00	54,700	0.00
PR-S	165,600	0.00	183,100	0.00	165,600	0.00	183,100	0.00
SEG-O	11,900	0.00	12,200	0.00	11,900	0.00	12,200	0.00
TOTAL	285,300	0.00	4,482,900	0.00	-119,500	0.00	3,725,200	0.00

The Governor recommends providing funding for food costs associated with correctional institutions and centers, ongoing rent costs in the department and variable nonfood costs for inmates in department correctional facilities and in-state contract beds.

16. Full Funding of Nonsalary Costs

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,329,100	0.00	4,329,100	0.00	9,610,600	0.00	9,729,200	0.00
TOTAL	4,329,100	0.00	4,329,100	0.00	9,610,600	0.00	9,729,200	0.00

The Governor recommends providing: (a) full funding of nonsalary costs for the Milwaukee Secure Detention Facility (\$8,623,700 in FY02 and \$8,742,300 in FY03); (b) full funding of nonsalary costs for Redgranite (\$529,200 in each year); (c) full funding of nonsalary costs for New Lisbon (\$6,600 in each year); (d) full funding of nonsalary costs for probation and parole agent caseload growth positions (\$348,900 in each year); (e) full funding of nonsalary costs for Green Bay segregation unit (\$10,800 in each year); (f) full funding of nonsalary costs for Supermax (\$59,800 in each year); and (g) full funding of nonsalary costs for Fox Lake dormitories (\$31,600 in each year).

17. Institution Overtime Reduction

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,954,000	51.75	1,964,500	51.75	795,500	20.00	754,600	20.00
PR-O	296,500	10.00	386,100	10.00	296,300	10.00	385,900	10.00
TOTAL	2,250,500	61.75	2,350,600	61.75	1,091,800	30.00	1,140,500	30.00

The Governor recommends providing funding to provide additional security officers at Waupun (12.0), Oakhill (1.0), Racine (2.0), Fox Lake (1.0), Kettle Moraine (2.0), Jackson (2.0) and Prairie du Chien (10.0) Correctional Institutions.

18. Prairie du Chien Kitchen

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	6.50	0	6.50	0	3.00	0	3.00
TOTAL	0	6.50	0	6.50	0	3.00	0	3.00

The Governor recommends providing position authority to convert the Prairie du Chien kitchen from contracted food service to a full-production system operated by the department.

CORRECTIONAL HEALTH CARE

19. Health Staff

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,398,800	26.00	1,598,400	26.00	0	20.00	0	20.00
TOTAL	1,398,800	26.00	1,598,400	26.00	0	20.00	0	20.00

The Governor recommends providing position authority for 2.0 FTE licensed practical nurses (0.5 at Waupun, 0.25 at Taycheedah, 0.75 at Dodge infirmary and 0.5 at Oshkosh), 16.0 FTE nurse clinicians (1.75 at Waupun, 2.0 at Green Bay, 2.0 at Taycheedah, 1.0 at Fox Lake, 1.0 at Columbia, 0.5 at Kettle Moraine, 1.25 at Dodge, 2.0 at Dodge Infirmary, 2.25 at Racine, 2.0 at Oshkosh and 0.25 at Jackson) and 2.0 FTE medical assistants for a pilot program at Dodge Correctional Institution.

20. Dialysis Unit

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	2.25	0	2.25	0	2.00	0	2.00
TOTAL	0	2.25	0	2.25	0	2.00	0	2.00

The Governor recommends providing 2.0 FTE GPR annually to expand the dialysis unit at Dodge Correctional Institution to provide dialysis services for four additional inmates on second shift. This will provide 1.0 hemodialysis technician, 0.75 nurse clinician and 0.25 officer. The costs for the positions will be offset by the savings derived from not sending inmates off-site for treatment.

21. Physician Coverage

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	324,500	2.50	410,500	2.50	128,000	1.00	162,400	1.00
TOTAL	324,500	2.50	410,500	2.50	128,000	1.00	162,400	1.00

The Governor recommends providing 1.0 FTE physician position at Dodge Correctional Institution who will provide coverage for vacancies at institutions.

22. 24-Hour Health Care Coverage

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	575,600	10.25	681,200	10.25	326,200	5.75	387,700	5.75
TOTAL	575,600	10.25	681,200	10.25	326,200	5.75	387,700	5.75

The Governor recommends providing funding and position authority for 5.75 FTE project positions to provide 24-hour health coverage at three correctional institutions. Nurse clinicians would be allocated to Columbia Correctional Institution (2.0 FTE), Taycheedah Correctional Institution (1.75 FTE) and Oakhill Correctional Institution (2.0 FTE).

23. Defibrillator and CPR Training

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	210,100	0.00	210,100	0.00	105,100	0.00	105,100	0.00
PR-O	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00
TOTAL	237,100	0.00	237,100	0.00	132,100	0.00	132,100	0.00

The Governor recommends providing funding for overtime related to cardiopulmonary resuscitation (CPR) and automated external defibrillator (AED) training for security staff.

24. Medical Paroles

The Governor recommends creating a conditional medical parole/extended supervision release program for seriously/terminally ill inmates who pose no threat to the public. If the offender's medical condition improves to the extent that continued release would present a risk to the public, the release would be rescinded without hearing by the secretary of the Department of Corrections.

25. Independent Review of Inmate Deaths

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	0	0.00	30,000	0.00	30,000	0.00

The Governor recommends requiring the county coroner or medical examiner of the county where the death occurred to conduct autopsies for all inmate deaths and providing funding for reimbursement of these costs.

COMMUNITY CORRECTIONS

26. Regional Probation and Parole Holds

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,888,000	57.25	3,387,500	57.25	1,756,500	50.00	3,063,300	50.00
TOTAL	1,888,000	57.25	3,387,500	57.25	1,756,500	50.00	3,063,300	50.00

The Governor recommends providing funding and position authority for a 150-bed probation and parole holding facility in Sturtevant. The facility is scheduled to open in June 2002.

27. Inmate Workhouses

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,750,300	57.50	3,543,700	57.50	2,596,800	50.00	3,238,300	50.00
TOTAL	2,750,300	57.50	3,543,700	57.50	2,596,800	50.00	3,238,300	50.00

The Governor recommends providing funding and position authority to operate two 150-bed inmate workhouses. The Winnebago Workhouse is scheduled to open in February 2002 and the Racine Workhouse is scheduled to open in June 2002.

28. Inmate Room and Board

The Governor recommends increasing room and board collected from inmates who are on work release or working for private industries to \$15.00 per day. The daily rate has not been changed since 1978. Inmates are currently charged \$2.40 per day, plus state and county sales tax, for board and \$3.30 per day, nontaxable, for room.

29. Correctional Center Officers

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	115,000	3.00	121,700	3.00	115,000	3.00	121,600	3.00
TOTAL	115,000	3.00	121,700	3.00	115,000	3.00	121,600	3.00

The Governor recommends providing funding for an additional correctional officer in each of the department's three northern correctional centers (Flambeau, Gordon and McNaughton).

30. Purchase of Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,729,400	0.00	4,729,800	0.00	4,831,900	0.00	5,027,300	0.00
TOTAL	4,729,400	0.00	4,729,800	0.00	4,831,900	0.00	5,027,300	0.00

The Governor recommends providing funding for purchase of services for offenders. This funding will provide \$350 per nonabsconder, non-enhanced supervision client per year. The Governor also recommends transferring \$1,587,800 and 24.0 FTE in FY02 and \$1,589,900 and 24.0 FTE in FY03 from the department's intensive sanctions program to the probation and parole program.

31. Milwaukee Drug Court Project

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00
TOTAL	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00

The Governor recommends providing funding for purchase of services to operate the Milwaukee felony drug alternative to prison program. The department received \$656,000 in FY00 and \$581,000 in FY01 in federal funds to pilot this program. The department proposes to continue the program using 210 beds currently allocated for alcohol and other drug abuse (AODA) inmates at the Milwaukee Secure Detention Facility.

32. Parole Commission Staff

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	321,400	6.00	351,600	6.00	321,300	6.00	351,500	6.00
TOTAL	321,400	6.00	351,600	6.00	321,300	6.00	351,500	6.00

The Governor recommends providing funding and positions in each year to accommodate the increased work load associated with additional prison sites. This request would provide 4.0 FTE program assistants and 2.0 FTE parole commissioners.

JUVENILE CORRECTIONS

33. Serious Juvenile Offender Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,468,300	0.00	4,438,300	0.00	4,131,800	0.00	4,123,400	0.00
TOTAL	4,468,300	0.00	4,438,300	0.00	4,131,800	0.00	4,123,400	0.00

The Governor recommends increasing the funding for the Serious Juvenile Offender Program. The program reimburses juvenile correctional institutions, secured child caring institutions, alternate care providers, aftercare supervision providers and corrective sanction supervision providers for the care of any juvenile 14-years of age or older who has been adjudicated delinquent for a class A or B felony or a juvenile 10-years of age or older who has attempted or committed first degree intentional homicide or has committed first degree reckless or second degree intentional homicide.

34. Juvenile Correctional Institution Populations

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,381,500	-21.00	-1,383,300	-21.00	-2,172,400	-53.25	-2,172,400	-53.25
TOTAL	-1,381,500	-21.00	-1,383,300	-21.00	-2,172,400	-53.25	-2,172,400	-53.25

The Governor recommends deleting 52.95 FTE positions and decreasing spending authority by \$2,172,400 in each year. These reductions reflect the stabilization of the juvenile correctional population.

35. Alternate Care Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	515,300	0.00	1,333,700	0.00	515,300	0.00	1,333,700	0.00
TOTAL	515,300	0.00	1,333,700	0.00	515,300	0.00	1,333,700	0.00

The Governor recommends providing additional spending authority for the juvenile alternate care appropriation. This appropriation pays for placements made to child caring institutions, group homes, foster care, treatment foster care and special care facilities.

36. Eliminate Youth Leadership Training Center

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-729,400	-4.00	-746,000	-4.00
PR-O	0	0.00	0	0.00	0	4.00	0	4.00
TOTAL	0	0.00	0	0.00	-729,400	0.00	-746,000	0.00

The Governor recommends eliminating the Youth Leadership Training Center program. The center operates as a juvenile boot camp program and provides military academy style training over 16 weeks to 35-45 juveniles.

37. Mendota Juvenile Treatment Center

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	204,500	0.00	457,300	0.00
TOTAL	0	0.00	0	0.00	204,500	0.00	457,300	0.00

The Governor recommends providing for the cost increases in the contract between the department's Division of Juvenile Corrections and the Department of Health and Family Services. This contract covers the costs of mental health treatment for juvenile males at the 43-bed Mendota Juvenile Treatment Center.

38. TEACH

The Governor recommends allowing juvenile correctional facilities to receive telecommunications access from the Technology for Educational Achievement (TEACH) Board. The Governor also recommends changing the statutes to allow juvenile correctional facilities to receive block grants and participate in the consortia applying for training and technical assistance grants.

39. Medical Copayment

The Governor recommends authorizing the department's Division of Juvenile Corrections to collect medical copayments from any juvenile inmate's account maintained by the department.

40. Southern Oaks Girls School: Sunset House

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	6,500	0.00	13,700	0.00	6,500	0.00	13,700	0.00
TOTAL	6,500	0.00	13,700	0.00	6,500	0.00	13,700	0.00

The Governor recommends providing funding to cover the estimated cost increases in the contract between the department's Division of Juvenile Corrections and the private provider for the Southern Oaks Girl School. Sunset House is an eight-bed transitional housing unit on the grounds of the school. This program represents the last "earned phase" in the school's programming and provides freedom and privileges in a homelike setting.

41. Licensing and Training

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00
TOTAL	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00

The Governor recommends increasing funding to provide certification training for teachers at juvenile correctional institutions who provide special education services and require state certification.

42. Transfer Youth Diversion Program to Office of Justice Assistance

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-461,600	-1.50	-461,600	-1.50	-461,600	-1.50	-461,600	-1.50
PR-O	-18,400	-0.50	-18,400	-0.50	-18,400	-0.50	-18,400	-0.50
PR-S	-1,020,000	0.00	-1,020,000	0.00	-1,020,000	0.00	-1,020,000	0.00
TOTAL	-1,500,000	-2.00	-1,500,000	-2.00	-1,500,000	-2.00	-1,500,000	-2.00

The Governor recommends transferring the functions of the gang diversion program from the department to the Office of Justice Assistance. The program is responsible for the distribution and monitoring of \$1.1 million in grants per year focused on diverting youth from gang activities. Funding is a combination of GPR, funds from the penalty assessment surcharge and federal funds administered by the Department of Health and Family Services. The decrease in funding and positions is offset by matching increases in the Department of Administration's budget request. See Department of Administration, Item #11.

MANAGEMENT SERVICES

43. Information Technology Equipment Replacement

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	679,600	0.00	3,527,700	0.00	0	0.00	640,900	0.00
TOTAL	679,600	0.00	3,527,700	0.00	0	0.00	640,900	0.00

The Governor recommends providing \$640,900 GPR in FY03 to replace information technology equipment. The replacement will be financed through a master lease. The master lease payments will total \$17.6 million and will be \$3.5 million in FY04, \$5.9 million in FY05, \$5.2 million in FY06 and \$2.4 million in FY07.

44. Bureau of Technology Management Staff

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,005,300	17.00	2,053,200	35.00	430,100	10.00	1,029,300	18.00
TOTAL	1,005,300	17.00	2,053,200	35.00	430,100	10.00	1,029,300	18.00

The Governor recommends providing positions and funding to maintain the department's applications, data and technology infrastructure.

45. Integrated Corrections System

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	773,500	20.00	2,128,000	20.00	140,200	2.00	162,200	2.00
TOTAL	773,500	20.00	2,128,000	20.00	140,200	2.00	162,200	2.00

The Governor recommends providing 2.0 FTE and funding to continue planning for development and implementation of a Web-based integrated information system.

46. Full Funding of T-1 Lines

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	320,900	0.00	320,900	0.00	320,900	0.00	320,900	0.00
TOTAL	320,900	0.00	320,900	0.00	320,900	0.00	320,900	0.00

The Governor recommends providing funding for costs associated with the department's T-1 data communication lines.

47. Division of Management Services Staff for Increased Populations

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	391,000	8.50	415,800	8.50	0	1.00	0	1.00
PR-S	-94,100	-0.50	-94,100	-0.50	0	0.00	0	0.00
TOTAL	296,900	8.00	321,700	8.00	0	1.00	0	1.00

The Governor recommends providing position authority for a risk management specialist to manage the department's leased and owned vehicles and permanent property. Funding will be derived from savings in risk management premiums.

48. Enhanced Recruitment Efforts

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	338,300	0.00	418,100	0.00	150,000	0.00	150,000	0.00
TOTAL	338,300	0.00	418,100	0.00	150,000	0.00	150,000	0.00

The Governor recommends providing funding for recruiting efforts. This funding will allow the department to expand current recruiting efforts in southeastern Wisconsin and throughout the state to meet the hiring demands of institutions opening in 2001-03.

49. Sex Offender Registry Caseload Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	26,000	0.00	173,600	2.00	26,000	0.00	26,000	0.00
TOTAL	26,000	0.00	173,600	2.00	26,000	0.00	26,000	0.00

The Governor recommends providing funding in each year to send certified mailings to offenders required to register with the sex offender registry.

50. Realignment

The Governor recommends creating a separate program element for the Office of Procurement Services. This will reallocate the supervision of health services staff currently in the Health Services Unit at Dodge Correctional Institution (DCI) from the department's central office to the warden at Dodge Correctional Institution to be consistent with the internal organization of the Division of Adult Institutions. This will also reallocate the Office of Program Audit and Evaluations staff to the Bureau of Offender Programs in the newly-formed Program Planning and Evaluation Section, and will transfer additional position salary and nonsalary funds to accommodate minor realignments that have occurred within the department.

51. Lapse

The Governor recommends lapsing \$1,000,000 in FY02 from the department's appropriation for institutional operations and charges.

52. Appropriation for Operations and Maintenance

The Governor recommends creating a continuing appropriation to use monies received for services and fees paid by employees of the department.

53. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	35,700	1.00	37,000	1.00	0	0.00	0	0.00
PR-O	-988,400	0.00	-967,600	0.00	-988,400	0.00	-967,600	0.00
PR-S	426,400	0.00	1,529,500	0.00	462,100	1.00	1,566,500	1.00
TOTAL	-526,300	1.00	598,900	1.00	-526,300	1.00	598,900	1.00

The Governor recommends reducing expenditure authority by \$988,400 PR-O in FY02 and \$967,600 PR-O in FY03 to reconcile authority levels to estimated revenues in appropriations for private ventures, the Waupun central warehouse, home detention service, and institutional operations and charges. The Governor also recommends providing increased expenditure authority of \$462,100 PR-S in FY02 and \$1,566,500 PR-S in FY03 and 1.0 FTE PR-S in each year to purchase equipment for correctional farms and to expand the prison industries program.

54. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,272,300	0.00	1,730,900	0.00
TOTAL	0	0.00	0	0.00	2,272,300	0.00	1,730,900	0.00

The Governor recommends increased funding to adjust the fuel and utilities budget for expected changes in prices and for statistically normal weather conditions.

55. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	14,594,400	0.00	23,465,300	0.00
PR-S	0	0.00	0	0.00	207,700	0.00	466,000	0.00
TOTAL	0	0.00	0	0.00	14,802,100	0.00	23,931,300	0.00

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

56. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,756,300	0.00	-1,756,300	0.00
TOTAL	0	0.00	0	0.00	-1,756,300	0.00	-1,756,300	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies. If within 90 days of the publication of the budget bill the agency submits a plan to the Department of Administration and the Joint Committee on Finance to reallocate some or all of the reductions to other sum certain state operations appropriations within the agency, the secretary of the Department of Administration will forward any approved reallocation plans to the Joint Committee on Finance for its review and approval.

57. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	36,978,900	-1.00	37,399,400	-2.00	48,815,700	242.02	49,259,100	241.02
PR-F	39,700	-2.00	0	-2.00	39,700	-2.00	0	-2.00
PR-O	5,302,000	-5.00	5,371,000	-5.00	5,319,200	-5.00	5,388,200	-5.00
PR-S	-405,800	4.50	-403,800	4.50	-405,800	-2.00	-403,800	-2.00
SEG-O	-283,000	-4.00	-282,200	-4.00	-283,000	-4.00	-282,200	-4.00
TOTAL	41,631,800	-7.50	42,084,400	-8.50	53,485,800	229.02	53,961,300	228.02

The Governor recommends adjustments to the agency's base budget for: (a) turnover reduction (-\$8,145,600 in each year); (b) removal of noncontinuing elements from the base (-\$6,214,600 and -4.0 FTE in FY02 and -\$6,331,100 and -15.0 FTE in FY03); (c) full funding of continuing position salaries and fringe benefits (\$31,497,100 in each year); (d) funding of ongoing s. 13.10 supplements (\$11,854,000 in FY02 and \$11,876,900 in FY03); (e) BadgerNet increases (\$111,600 in each year); (f) overtime (\$16,189,500 in FY02 and \$16,753,300 in FY03); (g) night and weekend differential pay (\$8,036,000 in each year); (h) fifth week of vacation as cash (\$126,000 in FY02 and \$131,300 in FY03); and (i) full funding of lease and directed moves costs (\$31,800 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Corrections.

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
58. Section 13.10 Approvals	GPR	11,243,000	173.6	12,349,500	173.64
59. Redgranite Education and Computer Recycling	GPR	846,900	9.50	658,500	9.50
60. Health Services Orientation	GPR	51,400	1.00	55,000	1.00
61. Shared Human Resources System Costs	GPR	158,000	0.00	165,300	0.00
62. Supervising Officers	GPR	280,700	5.00	305,400	5.00
	PR-O	85,300	2.00	111,800	2.00
63. Jackson Correctional Institution Storekeeper	PR-S	31,200	1.00	34,100	1.00
64. Institution Complaint Examiners	GPR	90,900	2.00	106,100	2.00
	PR-O	45,200	1.00	52,700	1.00
65. Hepatitis C Testing and Treatment	GPR	2,051,200	0.00	2,225,800	0.00
66. Medical Records Staff	GPR	106,700	3.00	117,000	3.00
67. Dental Coverage	GPR	141,000	2.00	171,500	2.00
68. Oshkosh Braille Education Project	GPR	42,700	1.00	49,400	1.00
69. Division of Adult Institutions Office Manager	GPR	47,700	1.00	51,300	1.00
70. Prairie du Chien and Racine Youthful Offender Facility Vehicle Purchase	GPR	220,400	0.00	-44,700	0.00
	PR-O	162,800	0.00	-29,400	0.00
71. Institution Records Office Staff	GPR	379,500	10.50	425,800	10.50
72. Monitoring Center Overtime Reduction	GPR	0	2.00	0	2.00

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
73. Create Chapter 980 Risk Assessment Unit	GPR	152,700	3.00	166,400	3.00
74. Program Review Committee Overtime Reduction	GPR	156,300	3.50	178,900	3.50
75. Expand Institution AODA and Cognitive Intervention Programs	GPR	674,400	15.00	780,900	15.00
76. Correctional Center Work Programs	GPR	191,800	5.00	203,300	5.00
77. Field Supervisors	GPR	301,100	5.00	360,000	5.00
78. Correctional Center Business Office Staff	GPR	147,400	3.00	199,900	4.00
79. Fox Lake Housing Units	GPR	179,500	2.00	2,356,900	44.75
80. Corrections Complaint Examiner	GPR	48,900	1.00	51,300	1.00
81. Office of Detention Facilities Position	GPR	85,000	1.00	95,200	1.00
82. Contracted Community Coaches	PR-O	100,000	0.00	100,000	0.00
83. Interstate Compact for Juveniles Program Staff	GPR	48,500	1.00	52,300	1.00
84. Juvenile Court Intake Worker Training	GPR	1,400	0.00	1,500	0.00
85. Youth Counselor Advanced Shift Coverage	PR-O	64,800	0.00	104,300	0.00
86. National School Lunch and Breakfast Program	PR-O	-1,000,000	0.00	-1,000,000	0.00
	PR-S	1,000,000	0.00	1,000,000	0.00
87. Ethan Allen School Gatehouse	PR-O	2,300	0.00	3,100	0.00
88. Southern Oaks Girls School: Mental Health Unit	GPR	433,100	9.75	541,700	9.75
	PR-S	-346,000	-10.00	-461,300	-10.00
TOTAL OF ITEMS NOT APPROVED	GPR	18,080,200	259.89	21,624,200	303.64
	PR-O	-539,600	3.00	-657,500	3.00
	PR-S	685,200	-9.00	572,800	-9.00